

NOTICE OF BUDGET HEARING

A meeting of the Elgin City Council will be held on June 12, 1984
 at 7:30 p.m. at Community Center. The purpose of this meeting is to discuss the budget

for the fiscal year beginning July 1, 1984 as approved by the City of Elgin
 Municipal Corporation
 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of charge at City Recorder Office between the hours of 1:00 P.M. and 5:00 P.M.

The budget was prepared on a basis of accounting ☒ consistent ☐ not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

Union Elgin 5/22/84 Russell Hug, Mayor
 (County) (City) (Date) (Chairperson of Governing Body)

FINANCIAL SUMMARY

		ADOPTED BUDGET This Year <u>1983-84</u>	APPROVED BUDGET Next Year <u>1984-85</u>
ANTICIPATED REQUIREMENTS	Total Personal Services	278,227	273,616
	Total Materials and Services	463,548	511,090
	Total Capital Outlay	14,800	47,000
	Total All Other Expenditures and Requirements		
	TOTAL ANTICIPATED REQUIREMENTS	756,575	831,706
ANTICIPATED REVENUES	Total Revenues Except Property Taxes	643,338	692,413
	Total Property Taxes Required to Balance Budget	113,237	139,293
	TOTAL ANTICIPATED REVENUES	756,575	831,706
ANTICIPATED TAX LEVY	Total Property Taxes Required to Balance Budget	113,237	139,293
	Plus: Estimated Property Taxes Not to Be Received	10,115	11,460
	TOTAL PROPERTY TAX LEVY	123,352	150,753
TAX LEVIES PARTIALLY FUNDED BY STATE OF OREGON	Levy Within Tax Base	123,352	130,753
	One-Year Special Levy Outside Tax Base	---	---
	Serial Levies		
	TOTAL PROPERTY TAX TO BE PARTIALLY FUNDED BY STATE OF OREGON	123,352	130,753
TAX LEVIES TOTALLY FUNDED BY LOCAL TAXPAYERS	One-Year Special Levy Outside Tax Base	---	20,000
	Serial Levies		
	Levy for Payment of Bonded Debt	42,072	13,560
	TOTAL PROPERTY TAX TO BE TOTALLY FUNDED BY LOCAL TAXPAYERS	42,072	33,560

STATEMENT OF INDEBTEDNESS

DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
☐ NONE	☐ AS SUMMARIZED BELOW	☐ NONE	☒ AS SUMMARIZED BELOW

PUBLISH TABLE BELOW ONLY IF COMPLETED

TYPE OF DEBT	DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
	This Year as of July 1	Next Year as of July 1	This Year as of July 1	Next Year as of July 1
Bonds	696,299	656,834		
Interest-Bearing Warrants				
Short-Term Note				
(other)				
TOTAL INDEBTEDNESS	696,299	656,834		

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Bonded Debt - Water

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	80,057	84,700	65,030
Total Resources Except Property Taxes	39,391	53,821	59,548
Property Taxes Received	40,666		
Property Taxes Required to Balance		30,879	5,482
Estimated Property Taxes Not to be Received		2,779	495
Total Property Tax Levy		33,658	5,977
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial Levies and Continuing Levies			
Levy For Payment of Bonded Debt		33,658	5,977

Bonded Debt - Sewer

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	34,151	28,605	28,022
Total Resources Except Property Taxes	21,165	20,885	21,065
Property Taxes Received	12,986		
Property Taxes Required to Balance		7,720	6,957
Estimated Property Taxes Not to be Received		694	626
Total Property Tax Levy		8,414	7,583
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial Levies and Continuing Levies			
Levy For Payment of Bonded Debt		8,414	7,583

General Fund

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	192,431	212,643	206,195
Total Material and Services	139,925	319,840	366,930
Total Capital Outlay	44,849	10,000	9,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	377,205	542,483	582,125
Total Resources Except Property Taxes	244,600	429,246	461,832
Property Taxes Received	116,292		
Property Taxes Required to Balance		113,237	120,293
Estimated Property Taxes Not to be Received		10,115	10,460
Total Property Tax Levy		123,352	130,753
Levy Within Tax Base		123,352	130,753
One-Year Special Levies Outside Tax Base			
Serial Levies and Continuing Levies			
Levy For Payment of Bonded Debt			

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Street Dent. FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	20,637	29,263	30,425
Total Material and Services	27,137	51,986	46,000
Total Capital Outlay	4,090	4,000	19,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	51,864	85,249	95,425
Total Resources Except Property Taxes	66,252	85,249	76,425
Property Taxes Received	-0-		
Property Taxes Required to Balance		-0-	19,000
Estimated Property Taxes Not to be Received			1,000
Total Property Tax Levy			20,000
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			20,000
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

FUND

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources Except Property Taxes			
Property Taxes Received			
Property Taxes Required to Balance			
Estimated Property Taxes Not to be Received			
Total Property Tax Levy			
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

FUND

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources Except Property Taxes			
Property Taxes Received			
Property Taxes Required to Balance			
Estimated Property Taxes Not to be Received			
Total Property Tax Levy			
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

ORGANIZATIONAL UNITS-PROGRAMS

ORGANIZATIONAL
Street Lights UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	15,685	17,500	17,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	15,685	17,500	17,500

ORGANIZATIONAL
Library UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	4,775	4,958	5,528
Total Materials and Services	2,483	3,300	3,100
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7,258	8,258	8,628

ORGANIZATIONAL
Administration UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	37,385	40,292	41,333
Total Materials and Services	10,765	13,550	12,750
Total Capital Outlay	695	2,000	1,500
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	48,845	55,842	55,583

ORGANIZATIONAL
Police UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	112,551	117,753	114,235
Total Materials and Services	16,328	18,800	18,500
Total Capital Outlay	2,239	4,000	4,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	131,118	140,553	136,735

ORGANIZATIONAL
Ambulance UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	567		
Total Materials and Services	3,882	8,600	8,700
Total Capital Outlay	952	1,500	
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	5,401	10,100	8,700

ORGANIZATIONAL UNITS-PROGRAMS

Fire Dept. ORGANIZATIONAL General
 ----- UNIT/PROGRAM ----- FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	7,897	7,781	1,574
Total Materials and Services	2,105	3,700	5,275
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	10,002	11,481	6,849

Water & Sewer ORGANIZATIONAL General
 ----- UNIT/PROGRAM ----- FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	31,441	33,729	34,693
Total Materials and Services	43,557	33,700	36,700
Total Capital Outlay	22,782	2,000	----
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	97,780	69,429	71,393

Miscellaneous ORGANIZATIONAL General
 ----- UNIT/PROGRAM ----- FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	10,686	11,500	9,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	10,686	11,500	9,500

Municipal Court ORGANIZATIONAL General
 ----- UNIT/PROGRAM ----- FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	3,855	4,580	5,282
Total Materials and Services	3,314	12,775	3,125
Total Capital Outlay	25	500	500
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7,194	17,855	8,907

Planning Commission ORGANIZATIONAL General
 ----- UNIT/PROGRAM ----- FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	2,325	2,325	2,325
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	2,325	2,325	2,325

ORGANIZATIONAL UNITS—PROGRAMS

ORGANIZATIONAL

Solid Waste

UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)	3,625	3,550	3,550
Total Materials and Services	3,334	5,100	5,125
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	6,959	8,650	8,675

City Buildings

ORGANIZATIONAL

UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	15,776	23,500	30,000
Total Capital Outlay	18,156	--	3,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	33,932	23,500	33,000

Contingency

ORGANIZATIONAL

UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	10,000	10,000	10,000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	10,000	10,000	10,000

H.U.D. Grant

ORGANIZATIONAL

UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	---	152,990	193,330
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	---	152,990	193,330

9-1-1 Tax

ORGANIZATIONAL

UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	--	2,500	11,000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	--	2,500	11,000

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIEDParks & Leisure Service FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs) . . .	32,279	36,321	36,996
Total Materials and Services	8,569	7,400	4,600
Total Capital Outlay	909	800	19,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources	41,757	44,521	60,596

State Revenue Sharing FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	10,300	10,800	7,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources	10,300	10,800	7,500

Federal Revenue Sharing FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	46,500	42,600	49,600
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources	46,500	42,600	49,600

Water System Reserve FUND

	ACTUAL DATA LAST YEAR 82-83	ADOPTED BUDGET THIS YEAR 83-84	APPROVED BUDGET NEXT YEAR 84-85
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	---	30,880	36,460
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources	--	30,880	36,460

FUND

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

FUND

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			